

Secretary of State

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Administration	1,954,900	1,933,400	2,322,700	2,175,800	2,090,100	2,095,800
Commission on Uniform Laws	28,800	23,500	28,600	30,000	30,000	30,000
Total:	1,983,700	1,956,900	2,351,300	2,205,800	2,120,100	2,125,800
BY FUND SOURCE						
General	1,983,700	1,956,900	2,351,300	2,205,800	2,120,100	2,069,500
Dedicated	0	0	0	0	0	56,300
Total:	1,983,700	1,956,900	2,351,300	2,205,800	2,120,100	2,125,800
Percent Change:		(1.4%)	20.2%	(6.2%)	(9.8%)	(9.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,615,500	1,477,100	1,678,500	1,772,600	1,766,500	1,752,800
Operating Expenditures	353,200	438,000	607,800	399,200	353,600	373,000
Capital Outlay	15,000	41,800	5,000	34,000	0	0
Trustee/Benefit	0	0	60,000	0	0	0
Total:	1,983,700	1,956,900	2,351,300	2,205,800	2,120,100	2,125,800
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	31.00	2,338,200	0	0	2,338,200
HB 805 One-time 1% Salary Increase	0.00	13,100	0	0	13,100
FY 2005 Total Appropriation	31.00	2,351,300	0	0	2,351,300
Budgeted Reversion	0.00	(1,300)	0	0	(1,300)
FY 2005 Estimated Expenditures	31.00	2,350,000	0	0	2,350,000
Removal of One-Time Expenditures	0.00	(377,300)	0	0	(377,300)
Base Adjustments	0.00	500	0	0	500
FY 2006 Base	31.00	1,973,200	0	0	1,973,200
Benefit Costs	0.00	21,100	0	0	21,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	200	0	0	200
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	56,300	0	56,300
FY 2006 Program Maintenance	31.00	1,994,500	56,300	0	2,050,800
Enhancements	0.00	75,000	0	0	75,000
FY 2006 Total	31.00	2,069,500	56,300	0	2,125,800
Chg from FY 2005 Orig Approp.	0.00	(268,700)	56,300	0	(212,400)
% Chg from FY 2005 Orig Approp.	0.0%	(11.5%)			(9.1%)

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA, 130 SSAF(Cont)

Bill Number & Chapter: S1203 (Ch.226), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. [Statutory Authority: Idaho Code §67-901 et seq.]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,954,900	1,933,400	2,322,700	2,175,800	2,090,100	2,039,500
Dedicated	0	0	0	0	0	56,300
Total:	1,954,900	1,933,400	2,322,700	2,175,800	2,090,100	2,095,800
Percent Change:		(1.1%)	20.1%	(6.3%)	(10.0%)	(9.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,615,500	1,477,100	1,678,500	1,772,600	1,766,500	1,752,800
Operating Expenditures	324,400	414,500	579,200	369,200	323,600	343,000
Capital Outlay	15,000	41,800	5,000	34,000	0	0
Trustee/Benefit	0	0	60,000	0	0	0
Total:	1,954,900	1,933,400	2,322,700	2,175,800	2,090,100	2,095,800
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	31.00	2,309,600	0	0	2,309,600	
HB 805 One-time 1% Salary Increase	0.00	13,100	0	0	13,100	
FY 2005 Total Appropriation	31.00	2,322,700	0	0	2,322,700	
Budgeted Reversion	0.00	(1,300)	0	0	(1,300)	
FY 2005 Estimated Expenditures	31.00	2,321,400	0	0	2,321,400	
Removal of One-Time Expenditures	0.00	(377,300)	0	0	(377,300)	
Base Adjustments	0.00	500	0	0	500	
FY 2006 Base	31.00	1,944,600	0	0	1,944,600	
Benefit Costs	0.00	21,100	0	0	21,100	
Nonstandard Adjustments	0.00	(1,200)	0	0	(1,200)	
27th Payroll	0.00	0	56,300	0	56,300	
FY 2006 Maintenance (MCO)	31.00	1,964,500	56,300	0	2,020,800	
1. Idaho Blue Book	0.00	55,000	0	0	55,000	
2. IT Training	0.00	20,000	0	0	20,000	
FY 2006 Total Appropriation	31.00	2,039,500	56,300	0	2,095,800	
Change From FY 2005 Original Approp.	0.00	(270,100)	56,300	0	(213,800)	
% Change From FY 2005 Original Approp.	0.0%	(11.7%)			(9.3%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There were two enhancements funded in this budget: (1) \$55,000 (\$10,000 PC, \$45,000 OE) for the biennial publication of the Idaho Blue Book; and (2) \$20,000 in one-time operating expenses for IT training.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,686,500	278,000	0	0	0	1,964,500
OT G 0001-00 General	0.00	10,000	65,000	0	0	0	75,000
OT D 0150-01 Economic Recovery	0.00	56,300	0	0	0	0	56,300
Totals:	31.00	1,752,800	343,000	0	0	0	2,095,800

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

PROGRAM DESCRIPTION: Idaho Code §67-1701 et seq. establishes the commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:		FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp	
BY FUND SOURCE								
General		28,800	23,500	28,600	30,000	30,000	30,000	
Percent Change:			(18.4%)	21.7%	4.9%	4.9%	4.9%	
BY EXPENDITURE CLASSIFICATION								
Operating Expenditures		28,800	23,500	28,600	30,000	30,000	30,000	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2005 Original Appropriation		0.00	28,600	0	0	28,600		
FY 2006 Base		0.00	28,600	0	0	28,600		
Nonstandard Adjustments		0.00	1,400	0	0	1,400		
FY 2006 Total Appropriation		0.00	30,000	0	0	30,000		
Change From FY 2005 Original Approp.		0.00	1,400	0	0	1,400		
% Change From FY 2005 Original Approp.			4.9%			4.9%		
FY 2006 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	28,600	0	0	0	28,600
OT G 0001-00 General		0.00	0	1,400	0	0	0	1,400
Totals:		0.00	0	30,000	0	0	0	30,000